

FINANCIAL INSTITUTIONS

Budget Summary						FTE Position Summary				
Fund	2014-15 Adjusted Base	Request		2015-17 Change Over Base Year Doubled		2014-15	Request		2016-17 Over 2014-15	
		2015-16	2016-17	Amount	%		2015-16	2016-17	Number	%
PR	\$18,381,400	\$18,627,300	\$18,627,300	\$491,800	1.3%	141.54	141.54	141.54	0.00	0.0%

Major Request Item

1. STANDARD BUDGET ADJUSTMENTS

PR	\$491,800
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Request adjustments to the base budget for: (a) turnover reduction (-\$270,900 annually); (b) full funding of continuing position salaries and fringe benefits (\$940,600 annually); and (c) full funding of lease and directed moves costs (-\$423,800 annually).